

REPORT TO: EDUCATION COMMITTEE - 28 FEBRUARY 2011

REPORT ON: ST MARY'S PRIMARY SCHOOL – INTEGRATION OF INFANT AND NURSERY CLASSES INTO PRIMARY SCHOOL BUILDING

REPORT BY: DIRECTOR OF EDUCATION

REPORT NO.: 128-2011

1.0 PURPOSE OF REPORT

- 1.1 The purpose of this report is to ask the Education Committee to consider and approve the integration of St Mary's Primary School infant and nursery classes into the main St Mary's Primary School building.

2.0 RECOMMENDATIONS

- 2.1 The Education Committee is asked to:
- i. note and approve the contents of this report;
 - ii. note that two options are offered for consideration for the future education of St Mary's infant and nursery pupils (paragraph 6.1.1 below);
 - iii. accept the recommendation that option 2 is the preferred option and approve the integration of St Mary's Primary infant and nursery classes into the main St Mary's Primary School building; and
 - iv. instruct the Director of Education to write to all parents of children attending St Mary's Primary School with information regarding the integration.

3.0 FINANCIAL IMPLICATIONS

- 3.1 The capital cost of implementing option 2 is estimated at £146,000 and can be contained within the Education Department's capital plan for 2011-14.
- 3.2 Option 2 does incur one-off revenue costs of £10,000 for removals which can be met from the Education Department's Revenue Budget for 2011-12. However, annual revenue savings of £48,700 can be made when compared with option 1.

4.0 BACKGROUND

- 4.1 St Mary's Primary School is presently located in Lochee between Gray's Lane and St Mary's Lane, whilst the infant and nursery building is on the other side of the Lochee bypass with pupil movement between the two buildings via the underpass.
- 4.2 St Mary's Primary School is now the only educational establishment in Dundee which occupies a split site. This creates a number of difficulties for the school:
- 1. The smooth running of the school is disrupted owing to daily movement between the two buildings for pupils and staff alike.
 - 2. Facilities in the infant and nursery building are limited. For instance, infant pupils undertaking IT work as part of their curriculum must come to the main building where the IT suite is situated.

3. There are times when conditions can be such as to prevent all movement between the buildings, with the consequent negative impact on the delivery of the curriculum. This was certainly the case during the recent spell of prolonged very inclement weather when pedestrian movement between the buildings was not possible.

5.0 PROPOSAL

- 5.1 The Council, with regard to its asset management strategy, has a requirement to consider the optimum use of existing Council properties, effecting capital and revenue savings where possible, and maximise capital receipts by disposing of surplus properties. Within this context, it is proposed that the infant and nursery classes should be integrated into the main St Mary's Primary School building.
- 5.2 The nursery class can be contained within the area presently occupied by the Out of School Care Club (OSC), with the OSC taking over the vacant school house. It should be noted in passing that the school house is attached to the school building, within the school curtilage, and is therefore not suitable for disposal as residential accommodation on the open market.
- 5.3 The infant classes can be contained within the existing school by partitioning three very large classrooms to create six smaller classrooms, but of an adequate size to accommodate standard-sized classes.
- 5.4 The Director of Education and the Depute Chief Executive (Support Services) confirm that the proposal does not require formal consultation in terms of the Schools (Consultation) (Scotland) Act 2010, and HMle have confirmed that is their view also.
- 5.5 The Education Committee will wish to note two constraints to this proposal. Firstly, the St Mary's Primary School building and the St Mary's school house will require alterations and refurbishment to accommodate the proposed integration. Secondly, the nursery class will be limited to its existing roll of 20 full-time equivalent pupils, but this is considered sufficient given the current level of demand.

6.0 OPTION APPRAISAL

6.1 Options

- 6.1.1 Two options for the future education of St Mary's Primary School (including the nursery) pupils are offered for consideration:
 - Option 1 status quo, i.e. requiring the infant classes and the nursery class to remain in their present location, which would commit the education authority to the necessary ongoing maintenance of this building to satisfy environmental and health and safety concerns.
 - Option 2 integration of the infant and nursery classes into the main St Mary's Primary School building: this building has been identified as being suitable and sufficient in capacity to contain the infant and nursery classes, and accommodate the OSC, once alterations and refurbishment are carried out.

6.2 Income and Expenditure

6.2.1 The initial capital and revenue (removal) costs for the two options are:

	Option 1	Option 2
Capital Costs:	£	£
Nursery accommodation	-	69,500
Infant accommodation	-	11,500
School house (OSC)	-	15,000
Planned maintenance 2011-12		
Infant/nursery building	135,000	-
Main school building	<u>120,000</u>	<u>120,000</u>
	255,000	216,000
Capital Receipt	<u>-</u>	<u>(70,000)</u>
	255,000	146,000
Revenue (removal) Costs	<u>-</u>	<u>10,000</u>
	£255,000	£156,000

6.2.2 The annual property revenue costs, based on a full year at 2009-10 price levels are as follows:

	Option 1	Option 2
	£	£
Rates	31,900	25,300
Non-Domestic Sewerage/Water	10,100	6,800
Repairs and Maintenance	17,900	13,100
Service Contracts	1,900	1,400
Grounds Maintenance	3,000	500
Cleaning Costs	61,000	43,800
Energy Costs	45,600	31,800
Total Annual Revenue Costs	£171,400	£122,700

6.3 Net Present Value Calculation

- 6.3.1 The Net Present Value (NPV) calculations using a discounted rate of 3.5% over 25 years are as set out in the following table. It is assumed that the cyclical property related costs for St Mary's Primary School main building remain constant for both option 1 and option 2.

	Option 1	Option 2
Property Related Costs	£4,192,000	£2,808,000

6.4 Non-Monetary Costs and Benefits

6.4.1 Option 1 – status quo

- Costs There will be continuing concerns with the split site school mainly relating to health and safety implications arising from pupil and staff movement between sites and operational efficiency for staff.
- Benefits The accommodation presently provided in the infant and nursery building is more generous than that which will be available within the St Mary's main building.

6.4.2 Option 2 – re-location

- Costs There will be temporary disruption arising from the physical integration.
- Benefits The school will be better managed on a single site. There will be no loss of teaching and learning time with pupils having to transfer from one building to the other. There will be no safety concerns with pupils having to transfer between buildings.

6.5 Impact Statement

	Option 1	Option 2
Single Site	X	√
Health and Safety	X	√
Operational Efficiency	X	√
Optimum Use Of Council Properties	X	√
Maximise Capital Receipts:	X	√

6.6 Recommendation for Approval

- 6.6.1 Option 2 has the lower annual property costs, offers the lower Net Present Value over a 25-year period, offers the cheaper initial capital cost (taking account of the maintenance requirements of the nursery building), offers potential for a capital receipt, and satisfies the corporate asset management criterion of optimum use of Council properties. Option 2 is therefore recommended.

6.0 POLICY IMPLICATIONS

- 6.1 This report has been screened for any policy implications in respect of sustainability, strategic environmental assessment, anti-poverty, equality impact assessment and risk management. There are no major issues. An equality impact assessment has been carried out and will be placed on the Council website:
www.dundee.gov.uk/equanddiv/equimpact/.

7.0 CONSULTATIONS

- 7.1 The Chief Executive, the Depute Chief Executive (Support Services) and Director of Finance have been consulted on this report. The Roman Catholic authorities have also been consulted.

8.0 BACKGROUND PAPERS

- 8.1 Equality Impact Assessment.

Jim Collins
Director of Education

10 February 2011

JC/MM/DC